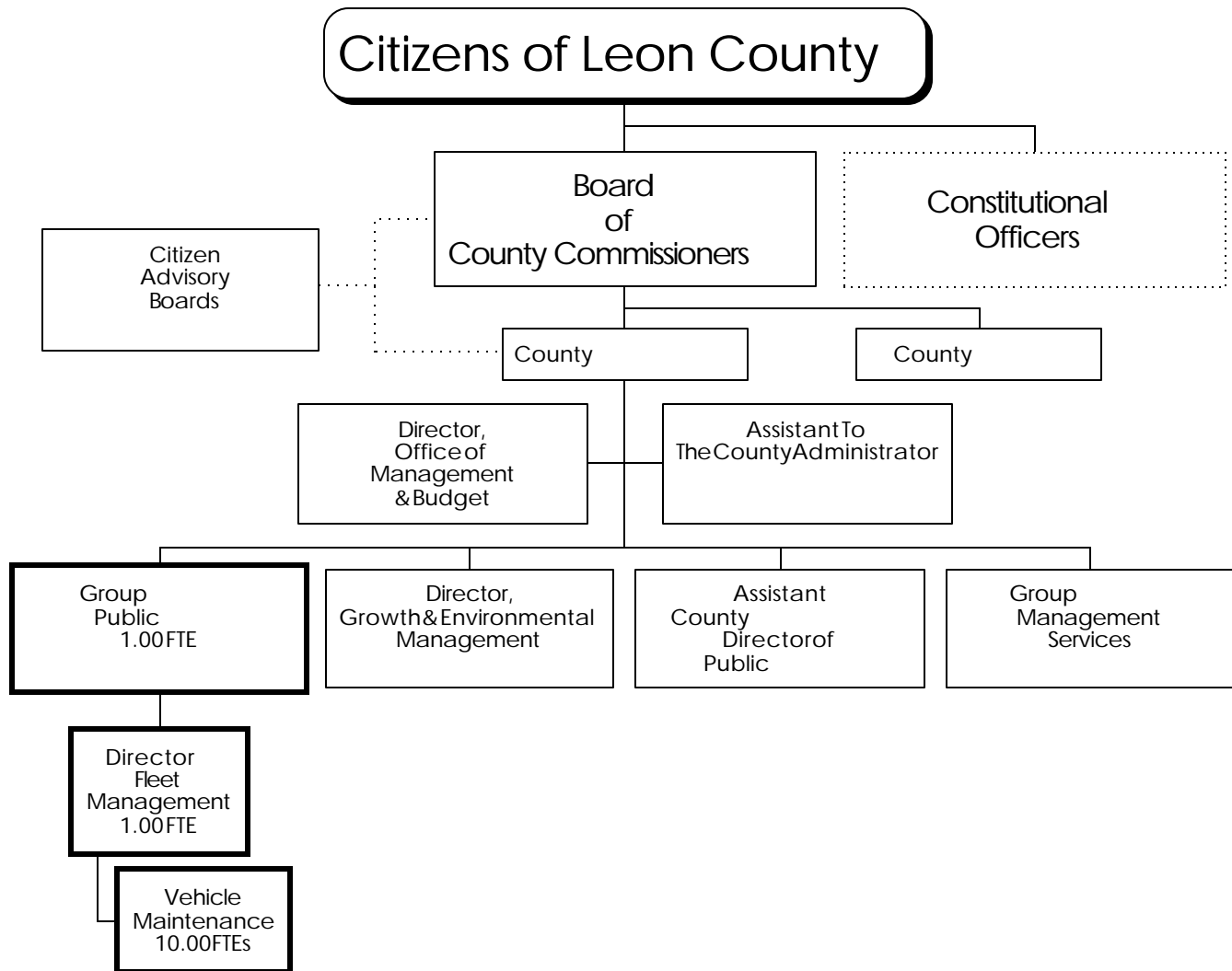


# FLEET MANAGEMENT

## Vehicle Maintenance

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# FLEET MANAGEMENT

## VEHICLE MAINTENANCE

To provide the best quality maintenance and repair at the most economical cost to taxpayers of Leon County.

### PROGRAM HIGHLIGHTS

1. Maintain an hourly shop rate of \$58.50 that is more than competitive with private sector garages.
2. Performed 600 preventative services.
3. All of the technical staff are certified in certain areas. Forty-five percent (45%) of the staff is currently certified as Master Technician by the National Institute of Automotive Service Excellence.
4. Negotiated a 45% reduction in the cost of parts for General Motors (Delco) and Ford Motor Company (Motorcraft) on a/c, electrical, and brake parts.

### ADVISORY BOARD

None

### SUMMARY OF KEY STATUTORY RESPONSIBILITIES

None

### SUMMARY OF KEY SERVICE FUNCTIONS

1. Repair and maintenance of over 550 BCC vehicles/equipment.
2. Procurement, storage and distribution of 248,080 gallons of gasoline and diesel fuel and 12,063 gallons of motor oil annually.
3. Procurement of parts needed for repairs.
4. Assist the Risk Manager on insurance coverage.
5. Develop annual vehicle/equipment Capital Improvements Program (CIP).
6. Implement and maintain total cost concept buying on heavy equipment.
7. Provide road and field service repairs on disabled or non-movable equipment.
8. Manage and coordinate repairs on vehicles involved in traffic accidents, vandalism, and theft.
9. Maintain and repair seven computerized mosquito control fogging units.
10. Coordinate wrecker service for disabled vehicles.
11. Coordinate tire repair for field service vehicles and normal replacement because of wear, damage, etc.

### PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 02/03	FY 03/04
	Actual	Actual	Estimate	Target
1) Hourly Shop Rate	\$52	\$58	\$58.50	\$58.50
2) Number of Preventative Maintenance Services Performed	706	654	670	750
3) Number of Chargeable Hours	7,622	6,803	7,350	8,490

## FLEET MANAGEMENT - VEHICLE MAINTENANCE

ACCOUNT NUMBER: 505-425-591

### FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel	\$445,726	\$459,549	\$513,656	\$544,424	\$567,006	\$590,890	\$616,178
Operating	777,209	897,001	1,001,441	1,001,441	1,001,441	1,001,441	1,001,441
Capital Outlay	3,040						
Grants & Aid							
TOTAL	\$1,225,975	\$1,356,550	\$1,515,097	\$1,545,865	\$1,568,447	\$1,592,331	\$1,617,619
<u>STAFFING</u>							
Full Time	10.00	10.00	11.00	11.00	11.00	11.00	11.00
O.P.S.							

### FY 2003/2004 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations are:

1. As approved by the Board at the June 10, 2003 workshop, funding is provided as a result of the FY 2003/2004 Classification and Pay Plan Study. \$1,664.
2. Funding for an additional Equipment Mechanic II (1) to account for additional workload as a result of the County's new Emergency Medical Services program. \$31,181
3. Funding to provide support for the additional vehicle maintenance and fuel & oil related to the new Emergency Medical Services program. \$106,440

### FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

## FLEET MANAGEMENT - VEHICLE MAINTENANCE

ACCOUNT NUMBER: 505-425-591

### PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages	\$334,419	\$341,237	\$340,569	\$20,655	\$361,224	\$340,569	\$20,655	\$361,224
51300	Other Salaries								
51400	Overtime	305	3,000	3,000		3,000	3,000		3,000
51500	Special Pay								
52100	FICA Taxes	24,891	26,129	26,052	1,580	27,632	26,052	1,580	27,632
52200	Retirement	22,715	19,758	29,505	1,714	31,219	29,505	1,714	31,219
52300	L & H Insurance	53,229	61,048	72,985	8,169	81,154	72,985	8,169	81,154
52400	Worker's Comp.	10,167	8,377	8,700	727	9,427	8,700	727	9,427
TOTAL PERSONAL SERVICES		\$445,726	\$459,549	\$480,811	\$32,845	\$513,656	\$480,811	\$32,845	\$513,656
53400	Other Contract Svcs.	10,305	12,020	11,552		11,552	11,552		11,552
53500	Investigations								
53600	Pension Benefits								
54000	Travel & Per Diem		500	500		500	500		500
54100	Communication	1,035	1,100	1,100		1,100	1,100		1,100
54200	Postage	121	128	128		128	128		128
54300	Utility Services	9,165	14,784	14,784		14,784	14,784		14,784
54400	Rentals & Leases	1,123	1,806	1,806		1,806	1,806		1,806
54500	Insurance	2,088	2,088	2,556		2,556	2,556		2,556
54600	Repair & Maint.	306,088	396,295	396,295	63,240	459,535	396,295	63,240	459,535
54700	Printing & Binding	44	700	700		700	700		700
54900	Other Current Chg.		2,000						
55100	Office Supplies	728	800	800		800	800		800
55200	Operating Supplies	445,045	458,780	458,780	43,200	501,980	458,780	43,200	501,980
55300	Road Mat. & Supls.								
55400	Bks, Pubs, & Memb.	717	1,000	1,000		1,000	1,000		1,000
55401	Training	750	5,000	5,000		5,000	5,000		5,000
TOTAL OPERATING EXPENSES		\$777,209	\$897,001	\$895,001	\$106,440	\$1,001,441	\$895,001	\$106,440	\$1,001,441
56400	Mach. & Equip.	3,040							
TOTAL CAPITAL OUTLAY		\$3,040							
TOTAL GRANTS & AIDS									
PROGRAM TOTAL		\$1,225,975	\$1,356,550	\$1,375,812	\$139,285	\$1,515,097	\$1,375,812	\$139,285	\$1,515,097

### PROGRAM STAFFING DETAIL

Administrative Assistant V	1.00	1.00	1.00		1.00	1.00		1.00
Equipment Mechanic II	2.00	2.00	2.00	1.00	3.00	2.00	1.00	3.00
Equipment Mechanic III	3.00	3.00	3.00		3.00	3.00		3.00
Fleet Management Analyst	1.00	1.00	1.00		1.00	1.00		1.00
Fleet Management Director	1.00	1.00	1.00		1.00	1.00		1.00
Shop Supervisor	1.00	1.00	1.00		1.00	1.00		1.00
Welding Technician	1.00	1.00	1.00		1.00	1.00		1.00
Total	10.00	10.00	10.00	1.00	11.00	10.00	1.00	11.00